

Agency 012

Senate**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	253.0	44,555	1,514	46,069
Total Maintenance Level	253.0	44,735	1,514	46,249
Difference		180		180
Percent Change from Current Biennium	0.0%	0.4%	0.0%	0.4%
Performance Changes				
State Employee Health Insurance		(166)		(166)
Subtotal		(166)		(166)
Total Proposed Budget	253.0	44,569	1,514	46,083
Difference		14		14
Percent Change from Current Biennium	0.0%	0.0%	0.0%	0.0%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**State Employee Health Insurance**

Funding for state employee health insurance is adjusted from \$763 per month per employee to \$703 per month per employee in Fiscal Year 2015. (General Fund-State, Other Funds)